

<p><b>ATTACHMENT A - PLAN</b></p>	<p>Act 19 of 2008</p>	<p>20-901</p>	<p>NAME OF CONTRACTING PARTY: Madison Historical Society, Inc.</p>
<p>NAME AND BRIEF NARRATIVE OF PROGRAM: <i>To continue to operate Hermione Museum as the only Museum in Madison Parish as a non-profit, free museum to the public and to contribute to the community in such a way as to bring all the people of the area together through our local history.</i></p>			<p><b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:</b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p>
<p>1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.) <i>To continue to operate Hermione Museum as the only Museum in Madison Parish as a non-profit, free museum to the public. Presently we are open Tuesday through Friday, 10 to 4 and the entire Museum is operated by all volunteer help. There are no paid employees. Our goal is to contribute to the community in such a way as to bring all the people of the area together through our local history.</i></p>			<p>2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> <li>1. 100% of operating expenses paid for Hermione Museum through June 30, 2009.</li> <li></li> <li></li> </ol>
<p>3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.) Participate with Northeast Arts Council on special programs, presentations locally and representing Madison Historical Society, Inc. in the Northeast Arts Council; gather and preserve local history through pictures and information, both past and present; collect local genealogical records as they become available; maintain and update our exhibits and include short-term local exhibits from local citizens, art, music, literary; promote projects to the public with pamphlets, news articles, flyers, programs and brochures; maintain scheduled meetings of Society members and guests to keep them abreast of the functions of the Society and the Museum.</p>			<p>4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> <li>1. Amount paid of operating expenses</li> </ol>

# **ATTACHMENT B**

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## **Project Budget (2008-09)**

**Madison Historical Society, Inc**

### **Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

	<b><u>Amounts</u></b>
1. Act 19 of 2008	\$ 12,500.00
2.	\$
3.	\$
Total all sources	\$ 1,2500.00

### **Anticipated Expenses**

#### **Expense Categories**

#### **Total Amount**

#### **Amount Line Item Appropriation**

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 900.00	\$ 900.00
Printing	\$ 900.00	\$ 900.00
Insurance	\$ 800.00	\$ 800.00
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 1,200.00	\$ 1,200.00
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 50.00	\$ 50.00
Telephones and Internet Service	\$ 600.00	\$ 600.00
Postage	\$ 400.00	\$ 400.00
Utilities	\$ 7,000.00	\$ 7,000.00
Other	\$	\$
Office Supplies	\$ 650.00	\$ 650.00
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 12,500.00	\$ 12,500.00

Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

## **ATTACHMENT B- SUPPLEMENT**

### **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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**Madison Historical Society, Inc**